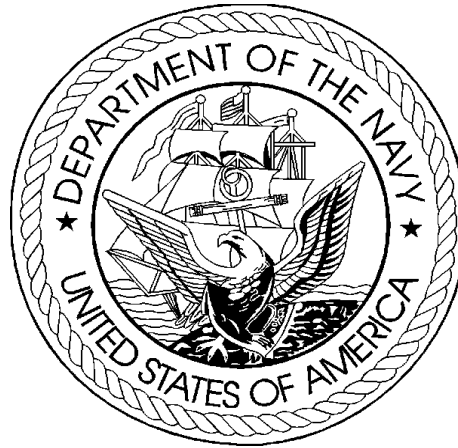


DEPARTMENT OF THE NAVY FY 1999 BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES SEPTEMBER 1997

RESERVE PERSONNEL, NAVY DATA BOOK

Reserve Personnel, Navy
FY 1999 OSD/OMB Budget Estimate Submission Backup Exhibits

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Appropriation: Reserve Personnel, Navy
Initial Active Duty for Training (IADT) Program
FY 1997

	Nonprior Service Enlistments	Losses Prior to IADT	Awaiting IADT	Enter IADT CAT "F"	Losses During IADT	Completed IADT	In IADT End of Month CAT "F"
September			0				192
October	0	0	0	0	4	6	182
November	0	0	0	0	4	10	168
December	0	0	0	0	2	12	154
January	0	0	0	0	0	12	142
February	0	0	0	0	0	12	130
March	0	0	0	0	0	10	120
April	0	0	0	0	0	57	63
May	0	0	0	0	0	44	19
June	0	0	0	0	0	19	0
July	0	0	0	0	0	0	0
August	0	0	0	0	0	0	0
September	0	0	0	0	0	0	0
	0	0	0	0	10	182	89.5

Average Strength 36; Average length of IADT 2.3 mo.; Number of Trainees 192

Appropriation: Reserve Personnel, Navy
Additional Training Assemblies

	FY 1997 Officer	Enlisted	FY 1998 Officer	Enlisted	FY 1999 Officer	Enlisted
Flight Training Assemblies:						
Authorized Number of:						
Participants	2,747	3,078	2,711	3,072	2,650	3,012
Assemblies per individual	29	8	29	8	29	8
Actual/Programmed:						
Number of Participants	2,747	3,078	2,711	3,072	2,650	3,012
Average Number of Assemblies	29	8	29	8	29	8
Total Assemblies	79,663	24,624	78,619	24,576	76,850	24,096
Civil Disturbance						
Number of Participants						
Average Number of Assemblies						
Total Assemblies						
Training Preparation Assemblies						
Number of Participants	792	6,729	783	6,707	765	6,625
Average Number of Assemblies	10	5	10	5	10	5
Total Assemblies	7,920	33,645	7,830	33,535	7,650	33,125

RESERVE PERSONNEL NAVY
RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
(Amount in Thousands)

FY 1997 DIRECT PROGRAM

\$1,419,369

Increases:

Pay Raise: Pay and allowances reflect a 3.0% increase effective 1 January 1997 and a 2.8% increase effective 1 January 1998.	+	\$32,582
Subsistence-in-kind: The average rate for subsistence-in-kind for members performing inactive duty training increases from \$7.13 to \$7.29, and for members performing annual training increases from \$5.46 to \$5.58.	+	\$294
Uniforms & Clothing issues, allowances, maintenance rates and numbers for Selected Reservists, FTS and ROTC.	+	\$2,636
Increased travel costs	+	\$141
Annual training tours decreases by 15 for IRR enlisted members and Merchant Marine program increases by 1,148 officer mandays.	+	\$261
Increase in School Participants by 1823 enlisted mandays offset by decrease of 979 officer mandays.	+	\$124
Increase in VHA rate	+	\$543
Increase in FTS workyears	+	\$715
Increase in FTS officer pay grade mix	+	\$210
Increase in Enlisted Bonus numbers	+	\$312
Increase in numbers entitled to Transition Benefit Programs	+	\$657
Increase in PCS costs from add'l Ops, enl accession, training and organization moves and rate increases.	+	\$2,898
Restoral of Financial Assistance Program funding	+	\$1,348
Legislative proposal for Income Tax liability offset	+	\$9,000
Increase in number of Dental school scholarships	+	\$596

Total Increases: + \$52,317

Decreases:

Decrease in RPA from 9.6% to 8.8%.	-	\$10,153
PBD 600C & 621 Base Pay rate adjustments	-	\$8,514
Decrease in Naval Reserve manyear average by 220 officers offset by increase of 109 enlisted.	-	\$3,305
Decreased clothing rates.	-	\$3,500
Pay Group "F" enlisted manyear average decreases by 90	-	\$833
Decrease of 36,916 officer and 54,005 enlisted mandays.	-	\$20,178
Decrease in GI Bill	-	\$3,464
Decrease in Selected Reserve strength reduction bonus.	-	\$4
Decrease to FTS enlisted pay grade mix	-	\$4,949
Decreased FTS workyear average	-	\$23,815
Decrease in ADSW	-	\$1,476
Decrease in PCS costs as result of rotational, separation, officer accession, and training move requirements offset by rate increases	-	\$2,848
Decrease in personnel eligible for Subsistence in Kind	-	\$129
Decrease in Transition Benefit program numbers	-	\$9,829
Decrease in ROTC commutation in lieu of uniforms and NJROTC Seabag	-	\$3,288

Total Decreases: - \$96,285

FY 1998 DIRECT PROGRAM

\$1,375,401

RESERVE PERSONNEL NAVY
RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
Pay Group A/Q
(Amount in Thousands)

FY 1997 DIRECT PROGRAM \$536,515

Increases:

Pricing									
Pay Raise: Pay and allowances reflect a 3.0% increase effective 1 January 1997 and a 2.8% increase effective 1 January 1998.	+								\$12,750
Subsistence-in-kind: The average rate for subsistence-in-kind for members performing inactive duty training increases from \$7.13 to \$7.29, while the average rate for members performing annual training increases from \$5.46 to \$5.58	+								\$146
Clothing Issues: The average cost of clothing issues increases for enlisted Reservists	+								\$92

Total Increases: + \$12,988

Decreases:

Pricing									
Decrease in RPA from 9.6% to 8.8%.	-								\$1,760
PBD 600C Base Pay reduction affect to MYA rate	-								\$8,500
Decrease in clothing rate	-								\$3,500
Program									
Decrease in Naval Reserve manyear average by 220 officers offset by increase of 109 enlisted.	-								\$3,305
	-								\$17,065

Total Decreases:

FY 1997 DIRECT PROGRAM \$532,438

RESERVE PERSONNEL NAVY
RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
Pay Group F
(Amount in Thousands)

FY 1997 DIRECT PROGRAM	\$833
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Increases:

Decreases:

Program

Enlisted Manyear average decreases by 90

- \$833

FY 1997 DIRECT PROGRAM	\$0
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RESERVE PERSONNEL, NAVY
 RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
 MOBILIZATION TRAINING
 (Amount in Thousands)

FY 1997 DIRECT PROGRAM	\$2,522
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Increases

Pricing

Pay Raise: Pay and allowances reflect a 3.0% increase effective 1 January 1997 and a 2.8% increase effective 1 January 1998.	+	\$47
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Program

Annual training tours decreases by 15 for IRR enlisted members Merchant Marine program increases by 1,148 officer mandays.	+	\$261
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Decreases:

Pricing

Decrease in RPA from 9.6% to 8.8%	-	\$18
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FY 1997 DIRECT PROGRAM	\$2,812
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RESERVE PERSONNEL, NAVY
 RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
 SCHOOLS TRAINING
 (Amount in Thousands)

FY 1997 DIRECT PROGRAM

\$5,320

Increases:

Pricing

Pay Raise: Pay and allowances reflect a 3.0% increase effective
 1 January 1997 and a 2.8% increase effective 1 January 1998.

+ \$44

Subsistence-in-kind: The average rate for subsistence-in-kind for
 members performing active duty training increases from \$5.46 to \$5.58.

+ \$2

Increase in School Participants by 1823 enlisted mandays offset by decrease
 of 979 officer mandays.

+ \$124

Decreases:

Decrease in RPA from 9.6% to 8.8%.

- \$35

FY 1998 DIRECT PROGRAM

\$5,455

RESERVE PERSONNEL, NAVY
 RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
 SPECIAL TRAINING
 (Amount in Thousands)

FY 1997 DIRECT PROGRAM			\$37,022
Increases			
Pricing			
Pay Raise: Pay and allowances reflect a 3.0% increase effective 1 January 1997 and a 2.8% increase effective 1 January 1998.	+	\$283	
Subsistence-in-kind: The average rate for subsistence-in-kind for members performing active duty training increases from \$5.46 to \$5.58.	+	\$4	
Decreases:			
Program			
Decrease of 36,916 officer and 54,005 enlisted mandays.	-	\$20,178	
Decrease in RPA from 9.6% to 8.8%.	-	\$45	
FY 1997 DIRECT PROGRAM			\$17,086

RESERVE PERSONNEL, NAVY
RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
ADMINISTRATION AND SUPPORT
(Amount in Thousands)

FY 1997 DIRECT PROGRAM		\$794,568
Increases:		
Pricing		
Payraise increase of 3.0% in FY 1997 and 2.8% in FY 1998.	+	\$18,762
Increase in VHA rate	+	\$543
Increase in subsistence-in-kind rate (\$5.31 to \$5.62)	+	\$63
Program		
Increase in workyears	+	\$715
Increase in officer pay grade mix	+	\$210
Increase in Enlisted Bonus numbers	+	\$312
Increase in numbers entitled to Transition Benefit Programs	+	\$657
Increase in PCS costs from add'l Ops, enl accession, training and organization moves and rate increases.	+	\$2,898
Increase in number and rates entitled to clothing maintenance allowances.	+	\$632
Subtotal	+	\$24,792
Decreases:		
Pricing		
Decrease due to change in RPA factor from 32.6% to 30.5%.	-	\$8,295
Program		
Decrease in GI Bill	-	\$3,464
Decrease in Selected Reserve strength reduction bonus'.	-	\$4
Decrease to enlisted pay grade mix	-	\$4,949
Decreased workyear average	-	\$23,815
Decrease in ADSW	-	\$1,476
Decrease in PCS costs as result of rotational, separation, officer accession, and training move req'm'ts offset by rate increases	-	\$2,848
Decrease in personnel eligible for Subsistence in Kind	-	\$129
Decrease in Transition Benefit program numbers	-	\$9,829
Subtotal	-	\$54,809
FY 1997 DIRECT PROGRAM		\$764,551

RESERVE PERSONNEL, NAVY
 RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
 Senior ROTC
 (Amount in Thousands)

FY 1997 DIRECT PROGRAM

\$1,106

Increases

Pricing

Uniforms: Issue-in-kind	+	\$7
Subsistence-in-Kind	+	\$1
Travel	+	\$2

Program

Subsistence	+	\$39
Uniforms: Issue-in-kind	+	\$24
Uniforms: Commutation-in-lieu	+	\$61
Pay and Allowances for 203 additional mandays	+	\$9
Subsistence in kind	+	\$2
Travel	+	\$15

Decreases

\$0

FY 1998 DIRECT PROGRAM

\$1,266

RESERVE PERSONNEL, NAVY
 RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
 Scholarship Program
 (AMOUNT IN THOUSANDS)

FY 1997 DIRECT PROGRAM		\$12,718
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Increases

Pricing

Uniforms: Issue-in-kind	+	\$34
Travel	+	\$51
Subsistence-in-Kind	+	\$8

Program

Uniforms: Field Training	+	\$12
Subsistence-in-kind	+	\$29
Pay and Allowances	+	\$51
Travel	+	\$73

Decreases

Program

Uniforms Commutatation in lieu	-	\$17
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FY 1998 DIRECT PROGRAM		\$12,419
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RESERVE PERSONNEL, NAVY
 RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
 JUNIOR ROTC
 (AMOUNT IN THOUSANDS)

FY 1997 DIRECT PROGRAM			\$9,266
Increases			
Pricing			
Replacement uniforms/ alterations	+	\$1,724	
Program			
Uniforms and alterations for increase of 3585 cadets	+	\$50	
Decreases			
Program			
Uniform costs lowered due to reflect reduction in Seabag requirements offset increased enrollment	-	\$3,271	
FY 1998 DIRECT PROGRAM			\$7,769

RESERVE PERSONNEL, NAVY
 RECONCILIATION OF FUND CHANGES WITH PRIOR YEAR
 Armed Forces Health Professions Scholarship Program
 (AMOUNT IN THOUSANDS)

FY 1997 DIRECT PROGRAM			\$20,039
Increases			
Pricing			
Payraise increase of 3.0% in FY 1997 and 2.8% in FY 1998.	+	\$614	
Program			
Restoral of Financial Assistance Program funding	+	\$1,348	
Legislative proposal for Income Tax liability offset	+	\$9,000	
Increase in number of Dental school scholarships	+	\$596	
PBD 621: BAQ/VHA adjustment held in abeyance	+	\$22	
Total Increases:	+	\$11,580	
Decreases			
PBD 606 Adjust military pay rates	-	\$14	
FY 1997 DIRECT PROGRAM			\$31,605

Reserve Personnel, Navy
Education Benefits
(Title 10 USC, Chapter 106)

PROGRAM	FY 1997	FY 1998	FY 1999
Enlistments (Six Year Contracts)	5,349	5,263	5,317
Reenlistments (Six Year Contracts)	882	868	877
Extensions (Six Year Contracts)	304	301	304
 Total Six Year Commitments	 6,535	 6,432	 6,498
Rate - Per Capita Cost (\$)	\$1,091.00	\$570.00	\$570.00
 Total Education Benefit Program	 \$7,130	 \$3,666	 \$3,704

DEPARTMENT OF THE NAVY
RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC AND RETIRED PAY ACCRUAL COSTS
(In Thousands of Dollars)

FY 1997							FY 1998					
	Off	Basic Pay Enl	Total	Off	Accrual Enl	Total	Off	Basic Pay Enl	Total	Off	Accrual Enl	Total
Total Direct Program												
Full Time	89,944	301,654	391,598	29,322	98,342	127,664	93,340	293,481	386,821	28,469	89,512	117,981
Part Time	169,104	197,400	366,504	16,233	18,950	35,183	164,242	193,388	357,630	14,450	17,016	31,466
Total	259,048	499,054	758,102	45,555	117,292	162,847	257,582	486,869	744,451	42,919	106,528	149,447
Total Reimbursable Program												
Full Time												
Part Time	1,781	5,292	7,073	171	508	679	6,386	1,557	7,943	562	137	699
Total	1,781	5,292	7,073	171	508	679	6,386	1,557	7,943	562	137	699
Total Program												
Full Time	89,944	301,654	391,598	29,322	98,342	127,664	93,340	293,481	386,821	28,469	89,512	117,981
Part Time	170,885	202,692	373,577	16,404	19,458	35,862	170,628	194,945	365,573	15,012	17,153	32,165
Total	260,829	504,346	765,175	45,726	117,800	163,526	263,968	488,426	752,394	43,481	106,665	150,146
FY 1999							FY 2000					
	Off	Basic Pay Enl	Total	Off	Accrual Enl	Total	Off	Basic Pay Enl	Total	Off	Accrual Enl	Total
Total Direct Program												
Full Time	95,880	291,997	387,877	28,956	88,183	117,139	97,733	290,209	387,942	29,223	86,773	115,996
Part Time	167,108	195,405	362,513	14,536	17,001	31,537	160,124	189,311	349,435	13,931	16,470	30,401
Total	262,988	487,402	750,390	43,492	105,184	148,676	257,857	479,520	737,377	43,154	103,243	146,397
Total Reimbursable Program												
Full Time												
Part Time	6,828	1,655	8,483	594	144	738	6,540	1,781	8,321	569	155	724
Total	6,828	1,655	8,483	594	144	738	6,540	1,781	8,321	569	155	724
Total Program												
Full Time	95,880	291,997	387,877	28,956	88,183	117,139	97,733	290,209	387,942	29,223	86,773	115,996
Part Time	173,936	197,060	370,996	15,130	17,145	32,275	166,664	191,092	357,756	14,500	16,625	31,125
Total	269,816	489,057	758,873	44,086	105,328	149,414	264,397	481,301	745,698	43,723	103,398	147,121

DEPARTMENT OF THE NAVY
RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC AND RETIRED PAY ACCRUAL COSTS
(In Thousands of Dollars)

		FY 2001						FY 2002					
		Off	Basic Pay Enl	Total	Off	Accrual Enl	Total	Off	Basic Pay Enl	Total	Off	Accrual Enl	Total
Total Direct Program													
Full Time		98,824	289,176	388,000	29,252	85,596	114,848	100,960	292,863	393,823	29,682	86,101	115,783
Part Time		169,068	200,294	369,362	14,708	17,426	32,134	173,886	206,011	379,897	14,956	17,717	32,673
Total		267,892	489,470	757,362	43,960	103,022	146,982	274,846	498,874	773,720	44,638	103,818	148,456
Total Reimbursable Program													
Full Time													
Part Time		6,655	1,805	8,460	579	157	736	4,012	1,116	5,128	345	96	441
Total		6,655	1,805	8,460	579	157	736	4,012	1,116	5,128	345	96	441
Total Program													
Full Time		98,824	289,176	388,000	29,252	85,596	114,848	100,960	292,863	393,823	29,682	86,101	115,783
Part Time		175,723	202,099	377,822	15,287	17,583	32,870	177,898	207,127	385,025	15,301	17,813	33,114
Total		274,547	491,275	765,822	44,539	103,179	147,718	278,858	499,990	778,848	44,983	103,914	148,897
		FY 2003											
		Off	Basic Pay Enl	Total	Off	Accrual Enl	Total						
Total Direct Program													
Full Time		103,044	299,665	402,709	30,089	87,502	117,591						
Part Time		178,634	211,668	390,302	15,364	18,204	33,568						
Total		281,678	511,333	793,011	45,453	105,706	151,159						
Total Reimbursable Program													
Full Time													
Part Time		4,105	1,174	5,279	353	101	454						
Total		4,105	1,174	5,279	353	101	454						
Total Program													
Full Time		103,044	299,665	402,709	30,089	87,502	117,591						
Part Time		182,739	212,842	395,581	15,717	18,305	34,022						
Total		285,783	512,507	798,290	45,806	105,807	151,613						

DEPARTMENT OF THE NAVY
ACTIVE RESERVE (AR) PERSONNEL COSTS
RESERVE PERSONNEL, NAVY
(\$ IN THOUSANDS)

Basic Pay by Grade	Number	FY 1997 Rate	Amount	Number	FY 1998 Rate	Amount	Number	FY 1999 Rate	Amount
E-9	159	\$39,553.46	\$6,289	165	\$40,678.79	\$6,712	161	\$41,869.57	\$6,741
E-8	331	32,873.11	10,881	341	33,806.45	11,528	342	34,804.09	11,903
E-7	1,597	27,674.39	44,196	1,478	28,463.46	42,069	1,433	29,304.95	41,994
E-6	4,427	23,083.13	102,189	4,105	23,742.02	97,461	3,885	24,441.96	94,957
E-5	4,420	18,732.35	82,797	4,012	19,266.45	77,297	3,774	19,837.04	74,865
E-4	1,727	15,328.89	26,473	1,439	15,758.86	22,677	1,410	16,235.46	22,892
E-3	939	12,788.07	12,008	1,218	13,153.53	16,021	1,375	13,534.55	18,610
E-2	856	12,009.35	10,280	1,007	12,356.50	12,443	995	12,713.57	12,650
E-1	632	10,349.68	6,541	683	10,648.61	7,273	674	10,956.97	7,385
Subtotal	15,088		\$301,654	14,448		\$293,481	14,049		\$291,997
RETIRE PAY ACCRUAL			\$98,342			\$89,512			\$88,183
INCENTIVE PAY			\$2,162			\$2,162			\$2,162
SPECIAL PAY			\$3,113			\$3,113			\$3,113
SPECIAL DUTY ASSIGNMENT PAY			\$3,295			\$3,295			\$3,295
ENLISTMENT BONUS			\$0			\$312			\$324
BASIC ALLOWANCE FOR SUBSISTENCE			\$39,075			\$38,465			\$38,471
BASIC ALLOWANCES FOR QUARTERS			\$59,928			\$58,814			\$57,008
VARIABLE HOUSING ALLOWANCES			\$21,944			\$21,263			\$20,415
CLOTHING ALLOWANCES			\$6,865			\$7,497			\$7,460
OVERSEAS STATION ALLOWANCES			\$579			\$579			\$579
FAMILY SEPARATION ALLOWANCES			\$295			\$295			\$295
SEPARATION PAYMENTS			\$8,662			\$8,449			\$6,104
FICA			\$23,077			\$22,451			\$22,338
PCS			\$19,902			\$20,598			\$22,468
TOTAL ENLISTED			\$588,893			\$570,286			\$564,212

DEPARTMENT OF THE NAVY
ACTIVE RESERVE (AR) PERSONNEL COSTS
RESERVE PERSONNEL, NAVY
(\$ IN THOUSANDS)

Basic Pay by Grade	Number	FY 1997 Rate	Amount	Number	FY 1998 Rate	Amount	Number	FY 1999 Rate	Amount
O-8	2	\$96,036.86	\$192	2	\$98,820.51	\$198	2	\$101,687.67	\$203
O-7	1	86,065.15	86	1	88,474.98	88	1	91,129.23	91
O-6	139	72,603.21	10,092	154	74,659.17	11,498	162	76,871.72	12,453
O-5	520	56,899.55	29,588	496	58,522.30	29,027	478	60,248.51	28,799
O-4	662	47,900.97	31,710	675	49,275.60	33,261	677	50,734.93	34,348
O-3	439	40,284.08	17,685	457	41,437.19	18,937	458	42,658.05	19,537
O-2	15	33,606.78	504	7	34,524.60	242	10	35,650.98	357
O-1	0	0.00	0	0	0.00	0	0	0.00	0
W-4	1	47,001.60	47	1	48,459.11	48	1	49,889.15	50
W-3	1	39,848.21	40	1	40,983.45	41	1	42,192.88	42
W-2	0		0	0	0.00	0	0		0
Subtotal	1,780		\$89,944	1,794		\$93,340	1,790		\$95,880
RETIRE PAY ACCRUAL			\$29,322			\$28,469			\$28,956
INCENTIVE PAY			\$6,807			\$6,807			\$6,884
SPECIAL PAY			\$495			\$492			\$492
BASIC ALLOWANCE FOR SUBSISTENCE			\$3,268			\$3,388			\$3,481
BASIC ALLOWANCES FOR QUARTERS			\$14,250			\$14,842			\$15,206
VARIABLE HOUSING ALLOWANCES			\$5,226			\$5,391			\$5,484
CLOTHING ALLOWANCES			\$17			\$17			\$17
OVERSEAS STATION ALLOWANCES			\$660			\$671			\$683
FAMILY SEPARATION ALLOWANCES			\$85			\$85			\$85
SEPARATION PAYMENTS			\$2,698			\$2,365			\$2,375
FICA			\$6,805			\$7,062			\$7,265
PCS			\$6,268			\$5,622			\$5,853
TOTAL OFFICERS			\$165,845			\$168,551			\$172,661
TOTAL OFFICER AND ENLISTED			\$754,738			\$738,837			\$736,873